

8570 Department of Food and Agriculture

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$79,944	\$64,659	\$55,428
Allocation for employee compensation	219	177	-
Adjustment per Section 3.60	806	289	-
Adjustment per Section 3.90	-2,794	-775	-
Adjustment per Section 3.90(b)	-804	-	-
Adjustment per Section 3.91	-3,483	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-80	-
Adjustment per Section 15.30	-80	-	-
003 Budget Act appropriation	2,540	5,929	2,517
Adjustment per Section 4.30	-14	-3,414	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,166	-	-
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	71	-	-
Adjustment per Section 3.90	-32	-	-
Adjustment per Section 3.91	-298	-	-
Chapter 134, Statutes of 2011 (AB 107)	-	1	-
Totals Available	\$80,261	\$66,786	\$57,945
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	\$80,011	\$66,786	\$57,945
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,690	\$6,612	\$6,438
Allocation for employee compensation	21	21	-
Adjustment per Section 3.60	64	-	-
Adjustment per Section 3.90	-61	-75	-
Adjustment per Section 3.91	-177	-	-
TOTALS, EXPENDITURES	\$6,537	\$6,558	\$6,438
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,473	\$31,686	\$35,080
Allocation for employee compensation	33	131	-
Adjustment per Section 3.60	166	54	-
Adjustment per Section 3.90	-927	-171	-
Adjustment per Section 3.91	-681	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-13	-
003 Budget Act appropriation	40	40	40
011 Budget Act appropriation (Loan to the General Fund)	(15,000)	-	-
Food and Agricultural Code Section 221	56,874	59,617	61,003
Food and Agricultural Code Section 224 (b)	250	250	250
Food and Agricultural Code Section 224 (c)	1,500	1,500	1,500
Food and Agricultural Code Section 224 (f)	3,000	3,000	3,000
Prior year balances available:			
Food and Agricultural Code Sec. 224 (f)	64	-	-
Food and Agricultural Code Section 224 (f)	745	1,992	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$92,537	\$98,086	\$100,873
Unexpended balance, estimated savings	-9,617	-	-
Balance available in subsequent years	-1,992	-	-
TOTALS, EXPENDITURES	\$80,928	\$98,086	\$100,873
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$45	\$10	\$10
TOTALS, EXPENDITURES	\$45	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,938	\$3,926	\$2,765
Allocation for employee compensation	14	4	-
Adjustment per Section 3.60	55	17	-
Adjustment per Section 3.90	-43	-17	-
Adjustment per Section 3.91	-144	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
011 Budget Act appropriation (transfer to General Fund)	(246)	-	-
Totals Available	\$3,820	\$3,925	\$2,765
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$3,671	\$3,925	\$2,765
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$489	\$486	\$489
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	6	3	-
Adjustment per Section 3.90	-9	-3	-
Adjustment per Section 3.91	-17	-	-
Totals Available	\$471	\$487	\$489
Unexpended balance, estimated savings	-459	-	-
TOTALS, EXPENDITURES	\$12	\$487	\$489
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	\$218	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$218	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,671	\$4,044	\$4,130
Allocation for employee compensation	71	9	-
Adjustment per Section 3.60	210	156	-
Adjustment per Section 3.90	-56	-36	-
Adjustment per Section 3.91	-575	-	-
TOTALS, EXPENDITURES	\$3,321	\$4,173	\$4,130
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,599	\$1,959	\$1,963
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	6	3	-
Adjustment per Section 3.90	-65	-3	-
Adjustment per Section 3.91	-20	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 4.30	946	-	-
003 Budget Act appropriation	334	796	330
Adjustment per Section 4.30	-2	-465	-
Food and Agricultural Code Section 625	<u>48</u>	<u>90</u>	<u>90</u>
Totals Available	\$7,848	\$2,381	\$2,383
Unexpended balance, estimated savings	<u>-5,975</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,873	\$2,381	\$2,383
Less funding provided by other Food and Agriculture support items	<u>-1,825</u>	<u>-2,381</u>	<u>-2,383</u>
NET TOTALS, EXPENDITURES	\$48	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,315	\$91,819	\$91,034
Allocation for employee compensation	20	14	-
Adjustment per Section 3.60	90	17	-
Adjustment per Section 3.90	-48	-110	-
Adjustment per Section 3.91	-412	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,333	-
Budget Adjustment	-9,522	-	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,426	15,368	15,421
Budget Adjustment	<u>-706</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$81,163	\$105,775	\$106,455
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,622	\$16,343	\$14,404
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	<u>\$26,698</u>	<u>\$25,129</u>	<u>\$21,903</u>
TOTALS, EXPENDITURES	\$26,698	\$25,129	\$21,903
Less funding provided by the General Fund	-3,928	-	-
Less funding provided by the Federal Trust Fund	<u>-14,720</u>	<u>-15,368</u>	<u>-15,421</u>
NET TOTALS, EXPENDITURES	\$8,050	\$9,761	\$6,482
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$529	\$537	\$533
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	<u>-12</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$519	\$536	\$533
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	<u>-396</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$104	\$500	\$500
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$10</u>	<u>\$10</u>	<u>\$10</u>
TOTALS, EXPENDITURES	\$10	\$10	\$10

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture

1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$273,259	\$314,128	\$302,212
2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,795	\$9,555	\$7,155
102 Budget Act appropriation	760	-	-
111 Budget Act appropriation	383	-	-
Transfer to Fairs and Exposition Fund per Chapter 12, Statutes of 2009, Second Extraordinary Session	32,000	-	-
TOTALS, EXPENDITURES	\$42,938	\$9,555	\$7,155
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$23,993	\$18,788	\$24,146
Business and Professions Code Section 12535-12537	127	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	-
Prior year balances available:			
Food and Agricultural Code Section 224 (a)	-	-	9,000
TOTALS, EXPENDITURES	\$33,120	\$27,908	\$33,266
0191 Fair and Exposition Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$-	\$-
Business and Professions Code Section 19620.2	32,000	1,541	-
Totals Available	\$32,950	\$1,541	\$-
Unexpended balance, estimated savings	-950	-	-
Balance available in subsequent years	-1,541	-	-
TOTALS, EXPENDITURES	\$30,459	\$1,541	\$-
Less funding provided by General Fund	-32,000	-	-
NET TOTALS, EXPENDITURES	\$-1,541	\$1,541	\$-
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
Totals Available	\$184	\$184	\$184
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$172	\$184	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$74,689	\$39,188	\$40,605
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$347,948	\$353,316	\$342,817

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